

# **Proposed 2008 Facilities Infrastructure Plan**

**Presentation to the  
California Transportation Commission  
April 26, 2007**



# *2008 Facilities Infrastructure Plan* **Presentation**

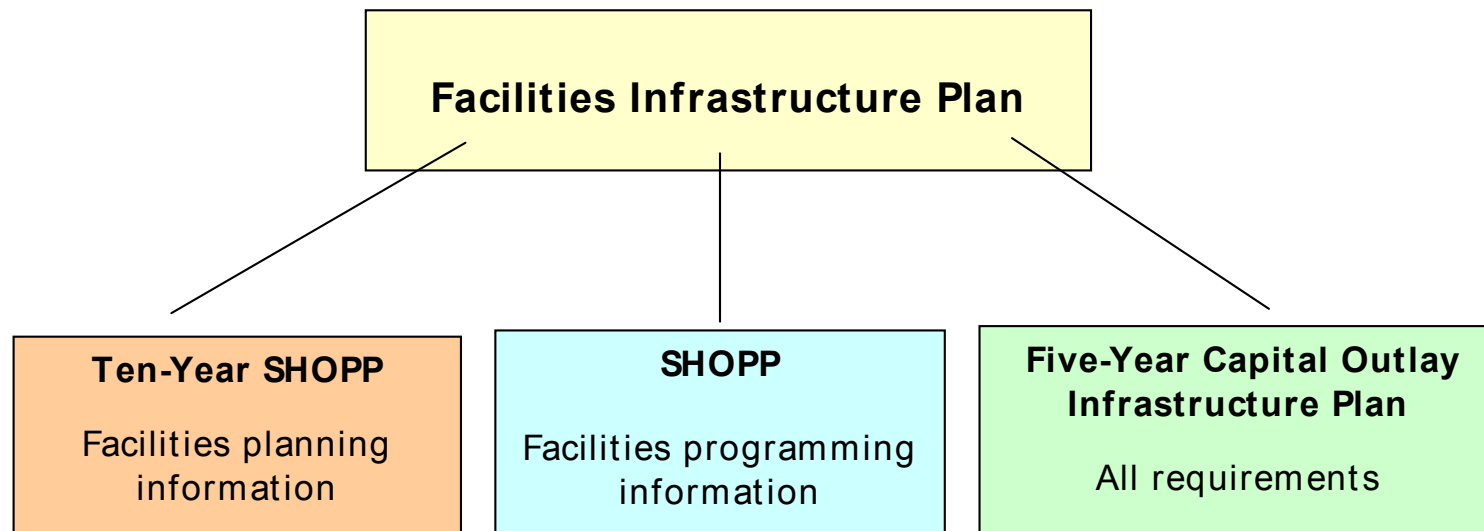
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- **Introduction**
- **Facilities Infrastructure Plan Defined**
- **Facilities Infrastructure Plan Process**
- **Facilities Infrastructure Plan Overview**

## *2008 Facilities Infrastructure Plan*

# What is it?

### Incorporates Facilities Information





# Fiscal Year Relationship of SHOPP and FIP

**Fiscal Year Relationships: 2008 Facilities Infrastructure Plan and SHOPP**

Fiscal Year:	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2006 SHOPP	4-Year Program											
2007 Ten-Year SHOPP			10-Year Plan									
2008 Facilities Infrastructure Plan			5-Year Plan									
2008 SHOPP			4-Year Program									

## *2008 Facilities Infrastructure Plan* **Overview**

### **Facilities Infrastructure Plan consists of:**

- ✓ Executive Summary
- ✓ Ch. 1 - Department Overview
- ✓ Ch. 2 - Office Facilities
- ✓ Ch. 3 - Transportation-Related Facilities
- ✓ Ch. 4 - Energy Conservation

# 2008 Facilities Infrastructure Plan

## Executive Summary

### Five-Year Facilities Infrastructure Costs By Budget Component

*Fiscal years 2008-09 through 2012-13*  
(\$ in millions)

Facility Type	2008-09	2009-10	2010-11	2011-12	2012-13	Five-Year Total
Office Facilities	\$0.4	\$0.5	\$6.6	\$0.0	\$0.0	\$7.5
Equipment Shops	\$0.0	\$5.3	\$51.4	\$1.0	\$7.0	\$64.7
Maintenance Facilities	\$4.8	\$24.4	\$40.5	\$46.9	\$10.8	\$127.4
Materials Laboratories	\$12.7	\$0.0	\$0.0	\$0.0	\$0.0	\$12.7
Transportation Management Centers	\$0.0	\$0.0	\$2.0	\$0.0	\$0.0	\$2.0
<b>Total Construction Costs</b>	<b>\$17.9</b>	<b>\$30.2</b>	<b>\$100.5</b>	<b>\$47.9</b>	<b>\$17.8</b>	<b>\$214.3</b>
<b>Land Acquisition</b>						<b>\$20.9</b>
<b>Total Capital Costs</b>						<b>\$235.2</b>
<b>Capital Outlay Support<sup>1</sup></b>						<b>\$72.9</b>
<b>Grand Total</b>						<b>\$308.1</b>

<sup>1</sup>Capital outlay support costs are estimated at 32% of "total capital costs". Capital outlay support is not calculated for office facility projects. The California Department of General Services oversees these projects.



# 2008 Facilities Infrastructure Plan

## Executive Summary

### Average Annual Construction Cost Comparison 2008 Facilities Infrastructure Plan and 2007 Ten-Year SHOPP (*\$ in millions*)

Facility Type	<u>Annual Average<sup>1</sup></u>	
	2008 FIP	2007 Ten-Year SHOPP
Office Facilities	\$1.5	\$10.0
Equipment Shops	\$12.9	\$4.8
Maintenance Facilities	\$25.5	\$26.5
Materials Laboratories	\$2.5	\$3.0
<b>Totals<sup>2</sup></b>	<b>\$42.4</b>	<b>\$44.3</b>

Notes:

1 The "Annual Averages" do not include land acquisition or support costs.

2 The "Totals" do not include Transportation Management Centers.

## 2008 Facilities Infrastructure Plan

# Chapter 2: Office Facilities

- **Inventory**
  - ✓ Office Space, 3.1 million square feet
- **Projects**
  - ✓ One Office Facility Project

### Major Project Category 2: Infrastructure Modernization

	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Five-Year Funding
<b>Infrastructure Upgrade District 1, Eureka</b>						
Preliminary Planning	\$400,000					
Working Drawings		\$457,000				
Construction			\$6,600,000			
<b>Total:</b>	<b>\$400,000</b>	<b>\$457,000</b>	<b>\$6,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,457,000</b>



## Chapter 3: Transportation-Related Facilities

**Transportation-Related Facilities Costs  
By Budget Component**  
*Fiscal Years 2008-09 through 2012-13*  
(\$ in millions)

Facility Type	2008-09	2009-10	2010-11	2011-12	2012-13	Five-Year Total
Equipment Shops	\$0.0	\$5.3	\$51.4	\$1.0	\$7.0	\$64.7
Maintenance Facilities	\$4.8	\$24.4	\$40.5	\$46.9	\$10.8	\$127.4
Materials Laboratories	\$12.7	\$0.0	\$0.0	\$0.0	\$0.0	\$12.7
Transportation Management Centers	\$0.0	\$0.0	\$2.0	\$0.0	\$0.0	\$2.0
<b>Total Construction Costs</b>	<b>\$17.9</b>	<b>\$30.2</b>	<b>\$100.5</b>	<b>\$47.9</b>	<b>\$17.8</b>	<b>\$206.8</b>
<b>Land Acquisition</b>						<b>\$20.9</b>
<b>Total Capital Costs</b>						<b>\$227.7</b>
<b>Capital Outlay Support<sup>1</sup></b>						<b>\$72.9</b>
<b>Grand Total</b>						<b>\$300.5</b>

<sup>1</sup>Capital outlay support costs are estimated at 32% of "total capital costs".

*2008 Facilities Infrastructure Plan*

## **Chapter 4: Resource Conservation**

### ➤ **Summary**

- ✓ Executive Order S-20-04
- ✓ The California Climate Action Registry
- ✓ Computer Energy Savings
- ✓ Clean Renewable Energy Bonds

## 2008 Facilities Infrastructure Plan

# Chapter 4: Resource Conservation

### Clean Renewable Energy Bond Projects Summary of Projects by Facility Type

Facility Type	Number of Projects	Allocation
Maintenance Facilities	56	\$24,784,250
Equipment Shops	12	\$9,980,250
Office Buildings	6	\$5,335,000
Toll Bridges	4	\$1,687,000
Materials Laboratories	2	\$1,623,000
Transportation Management Centers	2	\$1,051,500
Safety Roadside Rest Areas	9	\$755,000
Inspection Facilities	2	\$400,000
Totals:	93	45,616,000